The Alberta Heritage Savings Trust Fund Capital Projects Division

1987-88 Estimates of Proposed Investments

Votes By Project

Alberta

INTRODUCTION

This booklet presents, by project, the 1987-88 Estimates of Proposed Investments. For the information of the Legislature, projects have been reported at a sub-project level, where applicable, and by object of expenditure with comparable figures from 1986-87. Expenditure control exists at the object of expenditure and sub-project level (where a sub-project breakdown exists) insofar as transfers of funds between sub-projects within the same project and between object groupings are subject to Treasury Board control.

AGRICULTURE

1. Farming For The Future

AMOUNT TO BE VOTED: $5,000,000

Objective: To provide funding for agricultural research with the aim of assuring the long term viability of agriculture and the improvement of net farm incomes in the province.

Implementation: The Agricultural Research Council of Alberta administers the program. It reviews research proposals and approves projects for funding. Research projects can be in any of the following categories: apiculture and entomology; beef and dairy cattle; cereals and oil seeds; forage crops; land use and soils; transportation, processing and marketing; poultry, sheep and swine; and special crops. Approved projects are either funded by a research grant from Agriculture or may be implemented directly by the department.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	5,000,000	5,000,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	1,472,000	1,472,000
Supplies and Services	648,000	648,000
Grants	2,868,000	2,863,000
Purchase of Fixed Assets	10,000	14,000
Other	2,000	3,000
Total Project	5,000,000	5,000,000

Total Actual Expenditure to March 31, 1986: $34,438,000

AGRICULTURE

2. Irrigation Rehabilitation and Expansion

AMOUNT TO BE VOTED: $25,000,000

Objective: To assist irrigation districts in rehabilitating irrigation systems which will ensure efficient distribution of water to Alberta's irrigation farmers.

Implementation: Agriculture administers the program and provides grants to 13 irrigation districts for two categories of projects: major works — the rehabilitation of larger canals and the rehabilitation and construction of reservoirs; irrigation capital works — the rehabilitation of smaller canals and seepage control and drainage projects. Funds are administered under agreements executed annually with the districts. Districts contribute 14% of costs. Research activities are funded from the Support Services area of the project.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
1. Support Services	200,000	200,000
2. Assistance to Irrigation Districts	24,800,000	29,800,000
Total Project	25,000,000	30,000,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	—	—
Supplies and Services	200,000	200,000
Grants	24,800,000	29,800,000
Purchase of Fixed Assets	—	—
Total Project	25,000,000	30,000,000

Total Actual Expenditure to March 31, 1986: $182,214,000

COMMUNITY AND OCCUPATIONAL HEALTH

1. Occupational Health and Safety Research and Education

AMOUNT TO BE VOTED: $1,500,000

Objective: To provide funds for research, training and education with the objective of preventing accidents and illness resulting from employment and to promote the health and well-being of Albertan workers through improved working conditions.

Implementation: Community and Occupational Health is responsible for administering the project. The majority of 1987-88 funds will be in the form of grants for research, education and training in the area of occupational health and safety.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	1,500,000	2,000,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	111,100	108,000
Supplies and Services	88,700	78,000
Grants	1,300,200	1,814,000
Purchase of Fixed Assets	—	—
Total Project	1,500,000	2,000,000

Total Actual Expenditure to March 31, 1986: $3,924,000

ENERGY

1. Alberta Oil Sands Technology and Research Authority

AMOUNT TO BE VOTED: $20,800,000

Objective: To promote and assist pure and applied research into economic and environmentally acceptable methods for the recovery and processing of petroleum from oil sands deposits and heavy crude oil reserves, and for enhancing the volumes of oil that can be produced from conventional oil reserves.

Implementation: In the area of oil sands and heavy crude oil research, the Alberta Oil Sands Technology and Research Authority (AOSTRA) supports field work by petroleum companies to test in-situ recovery processes. Financial assistance is also provided to Canadian universities for research conducted by students and staff, and to the Alberta Research Council for a number of oil sands programs. A program for assisting individual inventors was introduced by AOSTRA in 1983.

For conventional oil enhanced recovery research, AOSTRA also provides financial assistance in support of field work by petroleum companies and laboratory work to test recovery processes.

The rights to the technology arising from these activities are earned by AOSTRA and made available to interested parties for commercial use at fair market value.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
1. Oil Sands Technology and Research	18,000,000	27,400,000
2. Conventional Oil Enhanced Recovery	2,800,000	4,000,000
Total Project	20,800,000	31,400,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	—	—
Supplies and Services	—	—
Grants	20,800,000	31,400,000
Purchase of Fixed Assets	—	—
Total Project	20,800,000	31,400,000

Total Actual Expenditure to March 31, 1986: $351,449,000

ENVIRONMENT

1. Irrigation Headworks and Main Irrigation Systems Improvement

AMOUNT TO BE VOTED: $45,000,000

Objective: To rehabilitate, upgrade or replace existing works on irrigation headworks systems and irrigation district main canals, and to construct additional water storage facilities and new water delivery systems, to help assure a water supply for irrigation and other multi-purpose uses in southern Alberta.

Implementation: Environment administers the program. Construction is done mainly by private firms bidding on publicly tendered contracts.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
1. Program Support	1,811,000	2,598,000
2. Irrigation Headworks Rehabilitation	10,202,000	15,240,000
3. Water Management Planning To conduct water management planning studies to determine the long range use of the Oldman and South Saskatchewan River Basins.	100,000	350,000
4. Water Resource Development Projects To construct additional water storage facilities and new water delivery systems within and outside irrigation districts.	31,890,000	39,828,000
5. Improved Operational Capabilities To upgrade existing structures within irrigation systems.	997,000	1,984,000
Total Project	45,000,000	60,000,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	1,432,925	1,816,000
Supplies and Services	29,966,075	37,082,000
Grants	12,950,000	20,050,000
Purchase of Fixed Assets	647,000	1,050,000
Other	4,000	2,000
Total Project	45,000,000	60,000,000

Total Actual Expenditure to March 31, 1986: $255,351,000

ENVIRONMENT

2. Land Reclamation

AMOUNT TO BE VOTED: $2,350,000

Objective: To reclaim land throughout Alberta which has been disturbed and to make it as productive as it was prior to disturbance. The program also involves research to improve methods of reclaiming disturbed lands and to minimize the adverse effects of land disturbance.

Implementation: Environment co-ordinates the program. Proposals for research and reclamation projects are solicited from a variety of sources. Research projects may be undertaken by departments, industry or the Alberta Research Council. Reclamation projects are managed by the department and may be undertaken by tendering contracts or by entering into agreements with municipalities or industry.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
1. Land Reclamation	1,850,000	1,824,000
2. Reclamation Research	500,000	1,176,000
Total Project	2,350,000	3,000,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	208,439	160,000
Supplies and Services	2,141,561	2,840,000
Grants	—	—
Purchase of Fixed Assets	—	—
Total Project	2,350,000	3,000,000

Total Actual Expenditure to March 31, 1986: $26,298,000

FORESTRY, LANDS AND WILDLIFE

1. Grazing Reserves Development

AMOUNT TO BE VOTED: $3,252,000

Objective: To diversify and stabilize small scale farming, particularly in the grey wooded areas of northern Alberta, by providing additional improved pasturelands.

Implementation: The development of each reserve is based on a land-use plan provided by an interdepartmental team. The land-use plans and development may include provisions for recreational use of grazing reserves. The Public Lands Division administers the project which may involve land purchases, improvements, and facility construction.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
1. Program Support Provides for the gathering of field data to develop new grazing reserves proposals and for the supervision of contracts for the development of reserves.	277,592	264,300
2. Provincial Grazing Reserves Provides for land development and construction of facilities.	2,974,408	4,991,400
3. Special Projects Allows other government departments and agencies to have input into the development plans for new reserves.	—	35,300
Total Project	3,252,000	5,291,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	282,932	296,000
Supplies and Services	2,930,068	4,935,000
Grants	—	—
Purchase of Fixed Assets	39,000	60,000
Total Project	3,252,000	5,291,000

Total Actual Expenditure to March 31, 1986: $31,515,000

HOSPITALS AND MEDICAL CARE

1. Applied Cancer Research

AMOUNT TO BE VOTED: $2,800,000

Objective: To provide funds for applied cancer research. This can entail the establishment of new or expanded treatment programs and the purchase of advanced technological equipment.

Implementation: The Provincial Cancer Hospitals Board reviews applied cancer research proposals and recommends projects for funding. The department provides grants to the Board for the financing of approved projects.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	2,800,000	4,923,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	—	—
Supplies and Services	—	—
Grants	2,800,000	4,923,000
Purchase of Fixed Assets	—	—
Total Project	2,800,000	4,923,000

Total Actual Expenditure to March 31, 1986: $29,244,000

HOSPITALS AND MEDICAL CARE

2. Walter C. Mackenzie Health Sciences Centre

AMOUNT TO BE VOTED: $10,000,000

Objective: To fund the construction of a health sciences centre that will integrate health care, teaching and research as part of the University of Alberta Hospitals in Edmonton.

Implementation: The department provides grants to the University of Alberta Hospitals Board for the purposes of constructing, equipping and furnishing the health sciences centre.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	10,000,000	33,500,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	—	—
Supplies and Services	—	—
Grants	10,000,000	33,500,000
Purchase of Fixed Assets	—	—
Total Project	10,000,000	33,500,000

Total Actual Expenditure to March 31, 1986: $355,998,000

PUBLIC WORKS, SUPPLY AND SERVICES

1. Capital City Recreation Park

AMOUNT TO BE VOTED: $400,000

Objective: To reimburse the City of Edmonton for the acquisition of land in the North Saskatchewan River Valley as part of a park and recreation area.

Implementation: Public Works, Supply and Services provides a grant to the City for eligible land acquisitions.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
No sub-project breakdown	—	—
Total Project	400,000	850,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	—	—
Supplies and Services	—	50,000
Grants	400,000	—
Purchase of Fixed Assets	—	800,000
Total Project	400,000	850,000

Total Actual Expenditure to March 31, 1986: $42,243,000

RECREATION AND PARKS

1. Kananaskis Country Recreation Development

AMOUNT TO BE VOTED: $3,861,000

Objective: To develop recreational facilities and transportation infrastructure within the Kananaskis Country region of the eastern slopes of the Rocky Mountains, while also preserving or enhancing critical wildlife areas.

Implementation: The project funds are allocated to Recreation and Parks and distributed in part to implementing agencies for planning and developing their respective programs.

Implementation of the project is accomplished principally through construction contracts with the private sector.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
1. Project Co-ordination This sub-project principally entails overall co-ordination and monitoring of development.	16,000	432,550
2. Major Buildings, Facilities and Utilities This sub-project is primarily delivered by Public Works, Supply and Services and provides funds for major construction projects and regional utilities. The majority of the funds for 1987-88 will be used to complete the infrastructure for the Kananaskis Village at Ribbon Creek.	3,845,000	9,138,000
3. Campgrounds, Day Use Facilities and Trails This sub-project provided for the development of picnic sites and major campgrounds.	—	254,450
4. Foothills Trails and Primitive Campgrounds This sub-project provided for the development of campgrounds and trail systems.	—	122,000
5. Regional Roads Program This sub-project provided for the development of a road system into and throughout Kananaskis Country.	—	1,542,000
6. Fish and Wildlife Enhancement This sub-project provided for projects related to the enhancement of the habitat of fish, big game, birds and river otter.	—	383,000
	3,861,000	11,872,000

Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	90,000	991,000
Supplies and Services	3,770,400	10,878,500
Grants	—	—
Purchase of Fixed Assets	—	2,000
Other	600	500
Total Project	3,861,000	11,872,000

Total Actual Expenditure to March 31, 1986: $211,792,000

RECREATION AND PARKS

2. Municipal Recreation/Tourism Areas

AMOUNT TO BE VOTED: $2,000,000

Objective: To provide capital funds to develop Municipal Recreation/Tourism Areas in rural Alberta. These sites will be developed by municipal and/or volunteer associations to provide outdoor recreation and tourism opportunities for local residents as well as tourists.

Implementation: Recreation and Parks is responsible for the administration and co-ordination of the program. The municipalities and associations involved receive funding for their Municipal Recreation/ Tourism Areas through conditional grants made in accordance with approved plans.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	2,000,000	4,000,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	—	—
Supplies and Services	—	—
Grants	2,000,000	4,000,000
Purchase of Fixed Assets	—	—
Total Project	2,000,000	4,000,000

Total Actual Expenditure to March 31, 1986: Nil

TRANSPORTATION AND UTILITIES

1. Universal Rural Private Telephone Line Service

AMOUNT TO BE VOTED: $18,400,000

Objective: To assist the Alberta Government Telephones Commission (AGT) in extending private line service throughout Alberta, at an affordable cost to rural subscribers, by contributing 75 per cent of the cost of converting party lines to private lines.

Implementation: Transportation and Utilities will provide grants to AGT as work progresses. Private sector contractors will be used as well as AGT's own resources.

	1987-88 Estimates $	Comparable 1986-87 Estimates $
Sub-Projects:		
No sub-project breakdown		
Total Project	18,400,000	30,000,000
Summary By Object of Expenditure:		
Salaries, Wages and Employee Benefits	—	—
Supplies and Services	—	—
Grants	18,400,000	30,000,000
Purchase of Fixed Assets	—	—
Total Project	18,400,000	30,000,000

Total Actual Expenditure to March 31, 1986: Nil

FINANCIAL SUMMARY

1987-88 Estimates to be Voted	$ 140,363,000
1986-87 Estimates	$ 236,203,300
Total Actual Expenditure to March 31, 1986	$2,602,481,000